

## **Program B: Louisiana Music Commission**

Program Authorization: 25:315-317

### **PROGRAM DESCRIPTION**

The mission of the Louisiana Music Commission is to promote and develop Louisiana's popular, commercial music and related industries to produce the highest possible economic and cultural benefit for the people in Louisiana.

The goals of the Louisiana Music Commission are:

1. Maximize the economic impact of the Louisiana music industry.
2. Provide reference and technical assistance to Louisiana's music industry.
3. Preserve Louisiana's culturally diverse musical legacies.

The Louisiana Music Commission develops and implements programs affecting diverse music-related areas such as: marketing Louisiana music resources; creating networking opportunities for the Louisiana music industry; serving as a reference resource to Louisiana's music resources; providing technical assistance to Louisiana music professionals; developing initiatives for live music, education, business infrastructure, broadcasting and production; and serving as a liaison to the international press for Louisiana's music industry. The LMC also is responsible for: (1) developing a marketing plan for the promotion of Louisiana music resources; (2) developing education plans to preserve our musical legacies; (3) assisting with workforce development, broadcasting and multimedia initiatives, and, (4) to implement general business initiatives to maximize the economic impact of the Louisiana music industry.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To increase the use of Louisiana music and artists on Louisiana radio and television stations from the FY 1999-2000 actual (8%) to 10%.

Strategic Link: *Utilize the integrated marketing plan to raise awareness of the diversity and depth of the Louisiana music industry by June 30, 2003.*

Louisiana: Vision 2020 Link: Supports Goal 3 Objective 3.5: *To preserve, develop, promote and celebrate Louisiana's natural and cultural assets for their recreational and aesthetic values.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage increase in airtime of Louisiana music/artists	5%	8%	10%	10%	10%	10%
K	Percentage of radio/TV stations featuring Louisiana music/artists	Not applicable <sup>1</sup>	13%	11%	11%	11%	22%
S	Number of radio/TV stations surveyed	226	205	228	228	228	228
S	Number of stakeholders/customers assisted	Not applicable <sup>1</sup>	750	750	750	750	600
S	Number of ads/brochures picked up for distribution	Not applicable <sup>1</sup>	17	5	5	5	5

<sup>1</sup> New Indicator added for FY 2000-2001, therefore the indicator has no yearend performance standard for FY 2000-2001.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$287,353	\$309,211	\$314,875	\$313,335	\$290,314	(\$24,561)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$287,353</u></u>	<u><u>\$309,211</u></u>	<u><u>\$314,875</u></u>	<u><u>\$313,335</u></u>	<u><u>\$290,314</u></u>	<u><u>(\$24,561)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$115,307	\$109,878	\$109,878	\$110,842	\$110,842	\$964
Other Compensation	5,293	13,734	13,734	13,734	13,734	0
Related Benefits	22,104	22,586	22,586	22,725	22,725	139
Total Operating Expenses	35,472	39,615	39,615	40,168	39,615	0
Professional Services	102,560	97,182	102,846	99,126	77,182	(25,664)
Total Other Charges	100	26,216	26,216	26,740	26,216	0
Total Acq. & Major Repairs	6,517	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$287,353</u></u>	<u><u>\$309,211</u></u>	<u><u>\$314,875</u></u>	<u><u>\$313,335</u></u>	<u><u>\$290,314</u></u>	<u><u>(\$24,561)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
TOTAL	<u><u>3</u></u>	<u><u>3</u></u>	<u><u>3</u></u>	<u><u>3</u></u>	<u><u>3</u></u>	<u><u>0</u></u>

## SOURCE OF FUNDING

The Music Commission program is funded with General Fund Direct.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$309,211</b>	<b>\$309,211</b>	<b>3</b>	<b>ACT 11 FISCAL YEAR 2000-2001</b>
			<b>BA-7 TRANSACTIONS:</b>
\$5,664	\$5,664	0	Professional Charges - Contract with Calzone & Associates for the purpose of advertising, promotion and marketing for the La. Music Commission. Original contract was for \$90,000.
<b>\$314,875</b>	<b>\$314,875</b>	<b>3</b>	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$546	\$546	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$557	\$557	0	Classified State Employees Merit Increases for FY 2001-2002
(\$5,664)	(\$5,664)	0	Non-Recurring Carry Forwards
(\$20,000)	(\$20,000)	0	Reduction to contracts for marketing and promotions.
<b>\$290,314</b>	<b>\$290,314</b>	<b>3</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$290,314</b>	<b>\$290,314</b>	<b>3</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$290,314</b>	<b>\$290,314</b>	<b>3</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 92.2% of the existing operating budget. It represents 92.2% of the total request (\$314,875) for this program. At this level of funding, this program will be able to provide approximately the Decreased funding of -\$5,664 for non-recurring carry forward – Professional Charges - Contract with Calzone & Associates for the purpose of advertising, promotion and marketing for the La. Music Commission. Original contract was for \$90,000. Decreased funding of -\$20,000 to contracts for marketing and promotions.

## PROFESSIONAL SERVICES

\$77,182    Development of brochures, public service announcement for radio and television, print advertisement layouts.

**\$77,182    TOTAL PROFESSIONAL SERVICES**

## **OTHER CHARGES**

\$26,216 Special Marketing Activities - trade shows, conference events and other special marketing opportunities to help promote the commercial success of the music industry in Louisiana

**\$26,216 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

This program does not have funding for Interagency Transfers for Fiscal Year 2001-2002.

**\$26,216 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001 -2002.